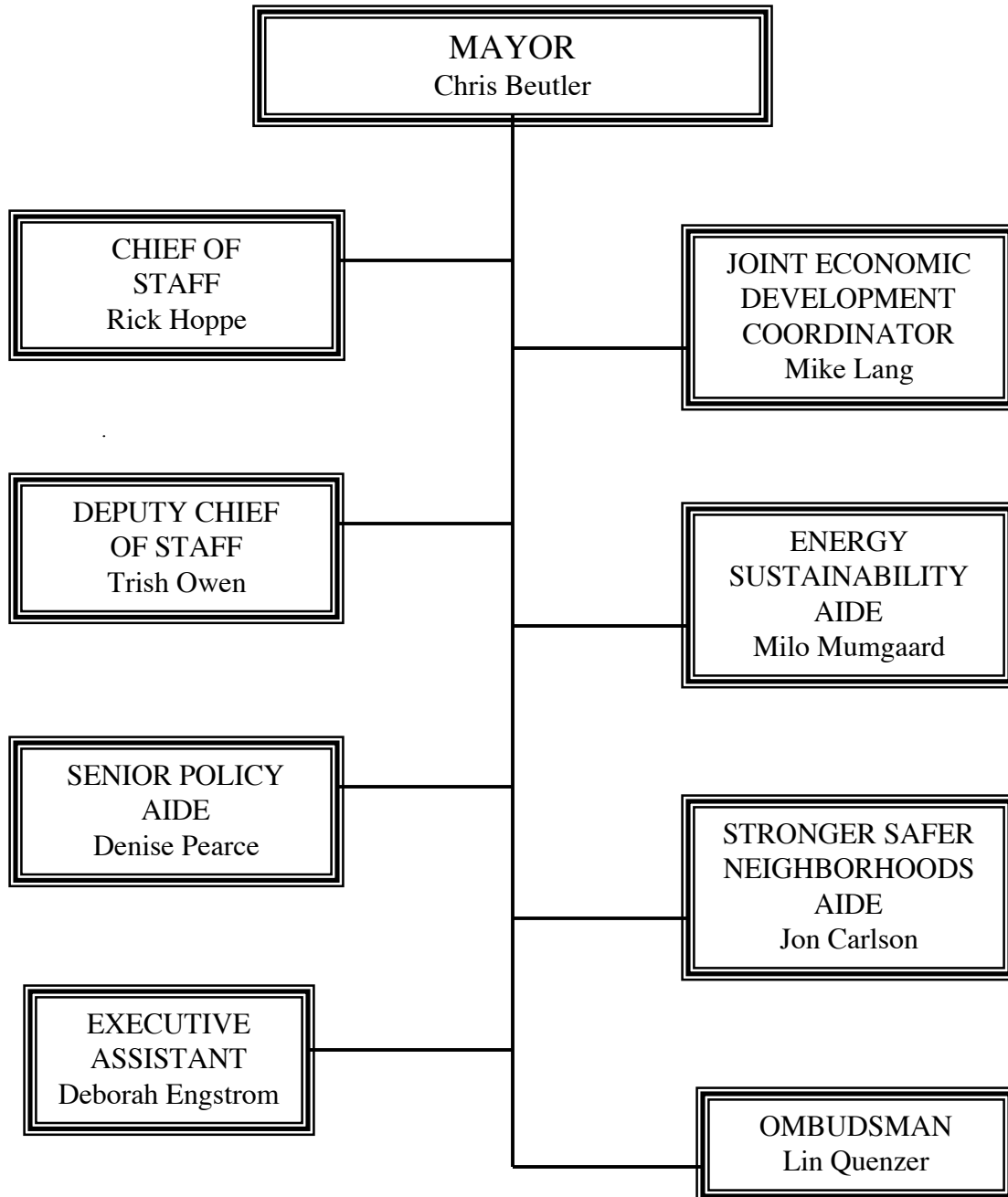


MAYOR'S DEPARTMENT



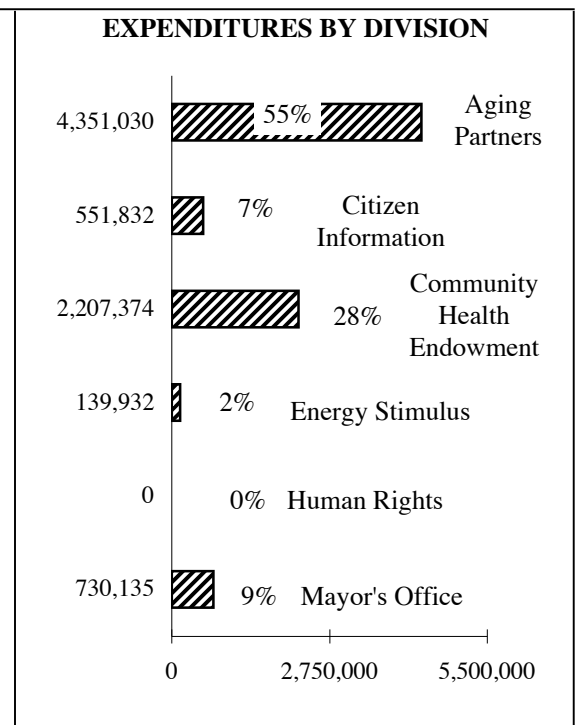
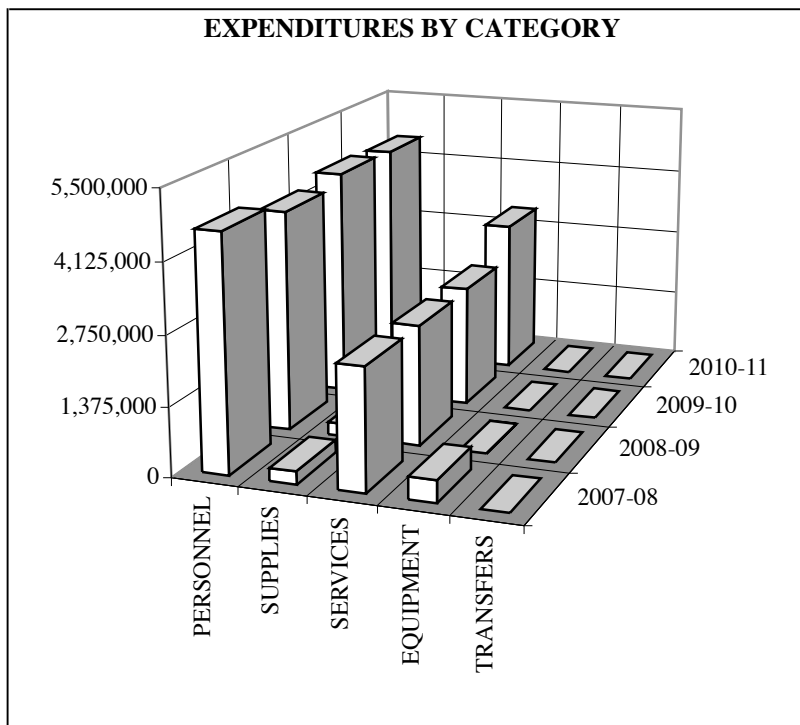
	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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EXPENDITURE SUMMARY				
PERSONNEL	4,431,916	4,624,009	4,568,556	0
SUPPLIES	247,440	312,832	292,473	0
SERVICES	2,418,875	2,438,226	3,118,274	0
EQUIPMENT	7,955	0	1,000	0
TRANSFERS	0	0	0	0
	7,106,185	7,375,067	7,980,303	0

REVENUE SUMMARY				
GENERAL FUND		3,372,228	3,185,390	0
COUNTY		410,328	411,649	0
FEDERAL		951,400	947,193	0
STATE/FEDERAL		11,065	8,370	0
STATE		327,293	327,293	0
USER FEES		303,064	346,071	0
OTHER		1,999,689	2,754,337	0
		7,375,067	7,980,303	0

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
AGING PARTNERS	52.50	51.33	51.02	0.00
CITIZEN INFO. CENTER	7.50	7.15	7.00	0.00
ENERGY STIMULUS	0.00	0.00	2.92	0.00
HUMAN RIGHTS	4.00	3.25	0.00	0.00
MAYOR'S OFFICE	9.75	10.75	9.83	0.00
	73.75	72.48	70.77	0.00

MAYOR'S DEPARTMENT



	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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EXPENDITURE SUMMARY				
PERSONNEL	389,979	407,624	435,393	0
SUPPLIES	5,427	4,795	4,895	0
SERVICES	129,181	110,804	110,544	0
EQUIPMENT	4,153	0	1,000	0
TRANSFERS	0	0	0	0
	528,740	523,223	551,832	0

REVENUE SUMMARY				
GENERAL FUND		240,068	222,116	0
CABLE ACCESS FUND		65,596	66,495	0
USER FEES		217,559	263,221	0
		523,223	551,832	0

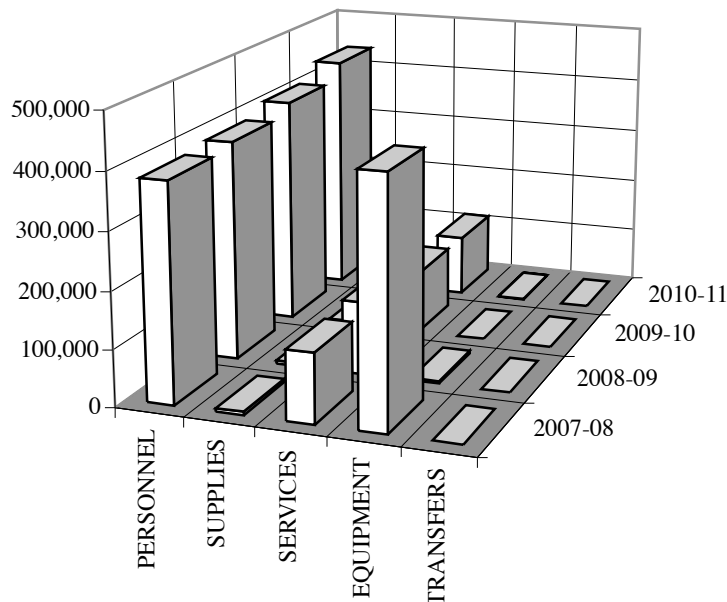
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
GENERAL FUND	4.75	4.35	3.62	0.00
CIC REVOLVING	2.35	2.40	2.98	0.00
CABLE ACCESS FUND	0.40	0.40	0.40	0.00
	7.50	7.15	7.00	0.00

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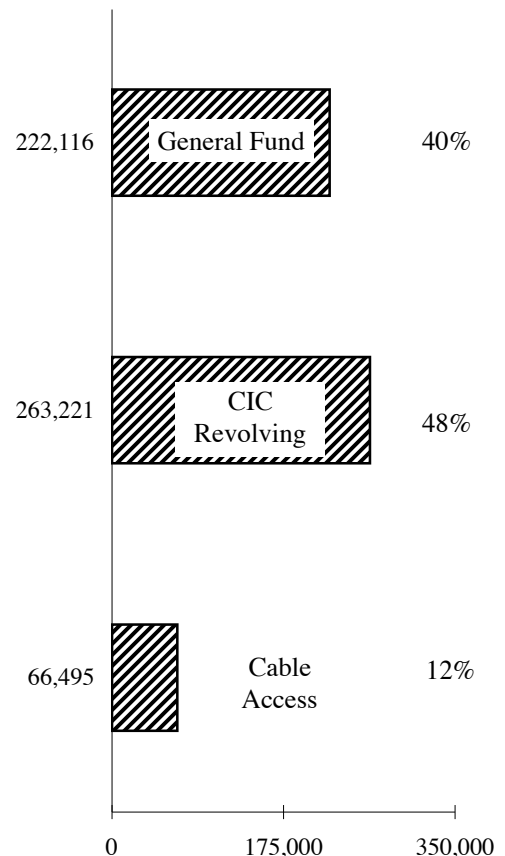
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EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



MAYOR DEPARTMENT

**CITIZEN INFORMATION CENTER DIVISION
CIC REVOLVING SERVICES SECTION**

CIC REVOLVING FUND

COMMENTS:

1. Moved .18 Public Information Specialist III and .40 Graphic Designer II from CIC General Fund.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
	<u>2010-11</u>	<u>2010-11</u>					
None			EXPENDITURE SUMMARY				
			PERSONNEL	138,998	149,178	200,070	0
			SUPPLIES	3,416	3,200	3,400	0
			SERVICES	81,775	65,181	59,751	0
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	224,189	217,559	263,221	0
			REVENUE SUMMARY				
			USER FEES		217,559	263,221	0
			TOTAL		217,559	263,221	0
			SERVICES SUMMARY				
			Contractual	15,827	22,800	22,700	0
			Travel/Mileage	652	4,000	1,500	0
			Print/Copying	112	0	0	0
			Insurance	618	535	1,166	0
			Utilities	2,226	3,500	3,000	0
			Maint./Repair	0	0	0	0
			Rentals	4,669	4,776	6,557	0
			Miscellaneous	57,672	29,570	24,828	0
			TOTAL	81,775	65,181	59,751	0

CLASS		PERSONNEL DETAIL					
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			09-10	10-11	2009-10	2010-11	2010-11
N 1034	Office Specialist	31,717-41,658	0.25	0.25	10,414	10,415	
N 1466	Internet Support Specialist	40,358-52,646		0.65		27,151	
C 1639	Graphic Designer I	32,454-42,779	0.65		26,610		
C 1640	Graphic Designer II	37,575-49,321	0.60	1.00	29,421	49,038	
A 1642	Public Information Specialist II	37,510-51,370	0.55	0.55	24,871	25,675	
A 1643	Public Information Specialist III	43,422-59,253	0.35	0.53	20,444	30,918	
	Salary Adjustment					4,720	
Fringe Benefits					37,418	52,153	0
TOTAL			2.40	2.98	149,178	200,070	0

MAYOR DEPARTMENT

**CITIZEN INFORMATION CENTER DIVISION
PUBLIC INFORMATION SERVICES SECTION**

GENERAL FUND

COMMENTS

1. Eliminated .40 Para-Professional/Technical Worker position and reallocated the cost to contractual services.
2. Moved .18 Public Information Specialist III and .40 Graphic Designer II to CIC Revolving.
3. Moved .25 Office Specialist that was budgeted in Human Rights back to CIC.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
	<u>2010-11</u>	<u>2010-11</u>					
None			EXPENDITURE SUMMARY				
			PERSONNEL	218,268	225,232	201,448	0
			SUPPLIES	295	395	395	0
			SERVICES	20,446	14,441	20,273	0
			EQUIPMENT	1,238	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	240,247	240,068	222,116	0
			REVENUE SUMMARY				
			GENERAL FUND		240,068	222,116	0
			TOTAL		240,068	222,116	0
			SERVICES SUMMARY				
			Contractual	6,566	1,500	5,233	0
			Travel/Mileage	326	100	100	0
			Print/Copying	445	300	300	0
			Insurance	681	582	513	0
			Utilities	1,873	2,500	2,400	0
			Maint./Repair	0	0	0	0
			Rentals	9,368	9,459	11,065	0
			Miscellaneous	1,187	0	662	0
			TOTAL	20,446	14,441	20,273	0
		0	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11
N	1034	Office Specialist	31,717-41,658	0.50	0.75	20,829	31,244
N	1466	Internet Support Specialist	40,358-52,646		0.35		14,620
C	1639	Graphic Designer I	32,454-42,779	0.35		14,328	
C	1640	Graphic Designer II	37,575-49,321	0.40		19,615	
A	1642	Public Information Specialist II	37,510-51,370	1.45	1.45	70,876	71,535
A	1643	Public Information Specialist III	43,422-59,253	0.25	0.07	14,603	4,128
M	1645	Public Information Officer	50,128-85,984	1.00	1.00	79,648	77,781
U	4903	Para-Professional/Technical Worker	\$7.25-12.50/hr	0.40		4,326	
C	9030	Standby Pay				659	750
		Salary Adjustment					962
Fringe Benefits (Workers' Compensation)						348	428
TOTAL				4.35	3.62	225,232	201,448
							0

MAYOR DEPARTMENT

**CITIZEN INFORMATION CENTER DIVISION
CABLE ACCESS SECTION**

CABLE ACCESS FUND

COMMENTS:

1. There are no significant changes are proposed in this budget.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
	<u>2010-11</u>	<u>2010-11</u>	EXPENDITURE SUMMARY				
Audio-Visual Equip.	1,000		PERSONNEL	32,713	33,214	33,875	0
			SUPPLIES	1,716	1,200	1,100	0
			SERVICES	26,960	31,182	30,520	0
			EQUIPMENT	2,915	0	1,000	0
			TRANSFERS	0	0	0	0
			TOTAL	64,304	65,596	66,495	0
			REVENUE SUMMARY				
			CABLE ACCESS FUND		65,596	66,495	0
			TOTAL		65,596	66,495	0
			SERVICES SUMMARY				
		Contractual	1,160	5,375	5,200	0	
		Travel/Mileage	1,837	1,000	300	0	
		Print/Copying	0	0	0	0	
		Insurance	821	1,253	1,250	0	
		Utilities	67	400	0	0	
		Maint./Repair	814	1,000	1,200	0	
		Rentals	21,721	22,154	22,121	0	
		Miscellaneous	540	0	449	0	
		TOTAL	26,960	31,182	30,520	0	
	1,000	0					

CLASS		PERSONNEL DETAIL					
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	EMPLOYEES		COUNCIL	MAYOR	COUNCIL
			<u>09-10</u>	<u>10-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2010-11</u>
A 1643	Public Info. Specialist III	43,422-59,253	0.40	0.40	23,559	23,364	
	Salary Adjustment					718	
	Fringe Benefits				9,655	9,793	0
	TOTAL		0.40	0.40	33,214	33,875	0

MAYOR DEPARTMENT

GRANTS-IN-AID

ENERGY STIMULUS GRANT

COMMENTS:

1. Moved .92 Administrative Assistant to the Mayor from the Mayor's Office and added 2 Para-Professional/Technical Workers to administer the Energy Stimulus grant.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
	<u>2010-11</u>	<u>2010-11</u>					
None			EXPENDITURE SUMMARY				
			PERSONNEL	0	0	136,940	0
			SUPPLIES	0	0	0	0
			SERVICES	0	0	2,992	0
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	0	0	139,932	0
			REVENUE SUMMARY				
			FEDERAL		0	139,932	0
			TOTAL		0	139,932	0
			SERVICES SUMMARY				
			Contractual	0	0	0	0
			Travel/Mileage	0	0	0	0
			Print/Copying	0	0	0	0
			Insurance	0	0	0	0
			Utilities	0	0	0	0
			Maint./Repair	0	0	0	0
			Rentals	0	0	2,992	0
			Miscellaneous	0	0	0	0
			TOTAL	0	0	2,992	0
		0	0				

CLASS		PERSONNEL DETAIL					
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>EMPLOYEES</u>		<u>BUDGET</u>	<u>MAYOR</u>	<u>COUNCIL</u>
			<u>09-10</u>	<u>10-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2010-11</u>
D 0653	Administrative Assistant to the Mayor	55,950-132,559		0.92		69,936	
U 4903	Para-Professional/Technical Worker	\$7.25-\$12.50/hr		2.00		43,680	
	Salary Adjustment					874	
Fringe Benefits (Workers' Compensation)					0	22,450	0
TOTAL			0.00	2.92	0	136,940	0

MAYOR DEPARTMENT

GENERAL FUND/GRANTS-IN-AID

HUMAN RIGHTS DIVISION

COMMENTS:

1. Eliminated the Equal Opportunity Officer and moved .25 Office Specialist to Citizen's Information Center.
2. The remaining funding and personnel for Human Rights has been moved to the Law Department.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
	2010-11	2010-11					
None			EXPENDITURE SUMMARY				
			PERSONNEL	183,635	206,501	0	0
			SUPPLIES	8,425	7,500	0	0
			SERVICES	83,589	48,085	0	0
			EQUIPMENT	1,304	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	276,953	262,086	0	0
			REVENUE SUMMARY				
			GENERAL FUND		112,474	0	0
			FEDERAL		149,612	0	0
			TOTAL		262,086	0	0
			SERVICES SUMMARY				
			Contractual	42,102	15,718	0	0
			Travel/Mileage	11,137	8,200	0	0
			Print/Copying	2,914	3,100	0	0
			Insurance	828	725	0	0
			Utilities	2,461	2,037	0	0
			Maint./Repair	0	0	0	0
			Rentals	16,623	16,506	0	0
			Miscellaneous	7,524	1,799	0	0
			TOTAL	83,589	48,085	0	0
		0	0				

CLASS		PERSONNEL DETAIL					
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			09-10	10-11	2009-10	2010-11	2010-11
GENERAL FUND							
N 1034	Office Specialist	31,717-41,658	0.25		10,414		
M 2250	Equal Opportunity Officer	50,128-85,984	0.50		37,495		
C 2254	Senior Civil Rights Investigator	49,033-63,954	0.80		41,601		
	Salary Adjustment						
	Fringe Benefits (Workers' Compensation)				344		
			1.55	0.00	89,854	0	0
GRANTS-IN-AID FUND							
M 2250	Equal Opportunity Officer	50,128-85,984	0.50		37,495		
C 2252	Civil Rights Investigator	40,443-52,978	1.00		42,482		
C 2254	Senior Civil Rights Investigator	49,033-63,954	0.20		10,400		
	Salary Adjustment						
	Fringe Benefits				26,270		0
			1.70	0.00	116,647	0	0
TOTAL			3.25	0.00	206,501	0	0

	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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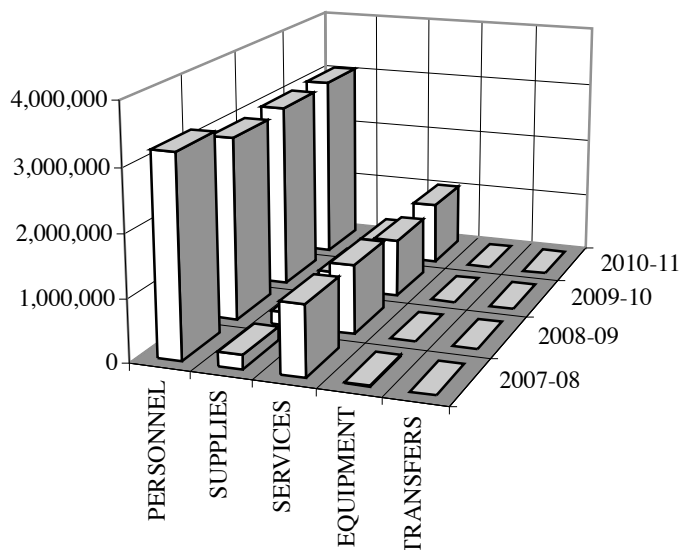
EXPENDITURE SUMMARY				
PERSONNEL	2,971,221	3,020,655	3,056,302	0
SUPPLIES	218,151	279,238	267,416	0
SERVICES	1,121,948	948,710	1,027,312	0
EQUIPMENT	2,498	0	0	0
TRANSFERS	0	0	0	0
	4,313,819	4,248,603	4,351,030	0

REVENUE SUMMARY				
GENERAL FUND		2,223,822	2,233,139	0
LANCASTER COUNTY		410,328	411,649	0
FEDERAL		801,788	807,261	0
STATE/FEDERAL		11,065	8,370	0
STATE		327,293	327,293	0
USER FEES		85,505	82,850	0
OTHER		388,802	480,468	0
		4,248,603	4,351,030	0

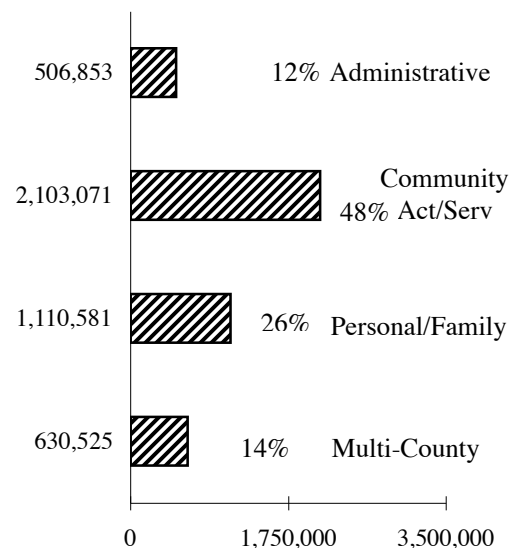
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATIVE	5.42	5.42	5.42	0.00
COMMUNITY ACT/SERV	25.07	24.04	24.36	0.00
PERSONAL & FAMILY	14.08	14.08	13.45	0.00
MULTI-COUNTY SERV.	7.94	7.80	7.80	0.00
	52.50	51.33	51.02	0.00

AGING PARTNERS DIVISION

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



MAYOR DEPARTMENT

AGING PARTNERS FUND

AGING PARTNERS DIVISION ADMINISTRATIVE SERVICES

COMMENTS:

1. Rentals have been increased due to increased rental rates, reallocation of the Downtown Senior Center.
2. The Senior's Foundation has increased their contribution to Aging Partners from \$40,000 to \$60,000.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11
	2010-11	2010-11				
None			EXPENDITURE SUMMARY			
			PERSONNEL	332,500	369,773	374,221
			SUPPLIES	2,349	8,350	8,000
			SERVICES	210,561	106,597	124,632
			EQUIPMENT	0	0	0
			TRANSFERS	0	0	0
			TOTAL	545,410	484,720	506,853
			REVENUE SUMMARY			
			GENERAL FUND		357,701	359,620
			COUNTY		39,745	39,958
			FEDERAL		4,968	4,968
			STATE		35,307	35,307
			OTHER		47,000	67,000
			TOTAL		484,720	506,853
			SERVICES SUMMARY			
			Contractual	55,231	60,100	60,400
			Travel/Mileage	14,752	2,868	3,028
			Print/Copying	3,145	3,700	4,500
			Insurance	1,570	1,429	1,147
			Utilities	8,152	7,000	7,500
			Maint./Repair	4,579	0	0
			Rentals	86,278	0	21,057
			Miscellaneous	36,854	31,500	27,000
			TOTAL	210,561	106,597	124,632
	0	0				

PERSONNEL DETAIL			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CLASS	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11
CODE							
N 1034	Office Specialist	31,717-41,658	0.81	0.81	33,111	33,119	
N 1121	Account Clerk II	31,717-41,658	0.30	0.30	11,831	11,208	
N 1122	Account Clerk III	35,170-46,044	0.50	0.50	22,622	21,260	
N 1514	Systems Specialist II	44,509-58,176	0.50	0.50	24,426	25,099	
C 1630	Administrative Secretary	39,461-51,726	0.50	0.50	22,130	22,732	
A 1632	Administrative Aide II	43,422-59,253	0.50	0.50	29,627	29,627	
A 1642	Public Info Specialist II	37,510-51,370	0.71	0.71	31,451	32,476	
D 2416	Dir Lincoln Area Aging	55,950-132,559	0.60	0.60	43,402	43,402	
A 2424	Aging Program Coordinator	47,875-65,194	1.00	1.00	58,591	60,497	
	Salary Adjustment					868	
	Fringe Benefits				92,582	93,933	0
	TOTAL		5.42	5.42	369,773	374,221	0

MAYOR DEPARTMENT

AGING PARTNERS FUND

AGING PARTNERS DIVISION COMMUNITY ACTIVITIES & SERVICES

COMMENTS:

1. Rentals have been increased due to increased rental rates, reallocation of the Downtown Senior Center and new fitness center and Handyman services rent. Also, the Lifeline reimbursement in Handyman was increased by \$29,000.
2. Transferred .625 Professional Technical Worker from the Personal and Family Services section, eliminated .35 Account Clerk II by combining job duties and moving an employee and moved .35 Senior Office Assistant to grant funding.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11
	2010-11	2010-11				
None			EXPENDITURE SUMMARY			
			PERSONNEL	1,228,605	1,213,523	1,235,180
			SUPPLIES	200,799	255,113	243,741
			SERVICES	643,595	582,612	624,150
			EQUIPMENT	2,082	0	0
			TRANSFERS	0	0	0
			TOTAL	2,075,080	2,051,248	2,103,071
			REVENUE SUMMARY			
			GENERAL FUND		1,026,844	1,050,247
			COUNTY		277,330	280,216
			FEDERAL		384,312	389,785
			STATE/FEDERAL		11,065	8,370
			STATE		46,573	46,573
			USER FEES		85,505	82,850
			OTHER		219,620	245,030
			TOTAL		2,051,248	2,103,071
			SERVICES SUMMARY			
			Contractual	180,272	171,370	194,936
			Travel/Mileage	82,905	78,225	77,475
			Print/Copying	6,057	7,525	7,600
			Insurance	15,532	14,452	13,586
			Utilities	15,780	19,160	18,975
			Maint./Repair	15,194	15,100	18,100
			Rentals	311,529	253,180	270,278
			Miscellaneous	16,326	23,600	23,200
			TOTAL	643,595	582,612	624,150
	0	0				

			PERSONNEL DETAIL				
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11
N 1032	Senior Office Assistant	28,610-37,697	1.98	1.63	68,702	57,614	
N 1034	Office Specialist	31,717-41,658	0.75	0.75	29,619	30,649	
N 1036	Office Manager	33,978-44,528	0.60	0.60	26,524	26,536	
N 1120	Account Clerk I	27,641-36,470	0.63	0.63	22,607	22,616	
N 1121	Account Clerk II	31,717-41,658	1.85	1.50	74,340	62,110	
A 2414	Aging Services Supervisor	52,788-71,746	1.25	1.25	89,682	89,683	
C 2421	Aging Specialist II	34,937-45,954	5.35	5.33	235,740	237,843	
C 2422	Aging Specialist III	40,443-52,978	1.45	1.45	76,582	76,581	
A 2423	Aging Specialist IV	43,422-59,253	1.00	1.00	58,970	58,970	
A 2424	Aging Program Coordinator	47,875-65,194	0.80	0.80	44,396	45,832	
U 4901	Entry Level Worker	\$7.25-8.50/hr.	1.70	1.98	28,891	33,476	
U 4902	Intermediate Level Worker	\$7.25-10.25/hr.	3.32	3.46	57,270	61,920	
U 4904	Professional/Tech Worker	\$11.40-\$25.00/hr		0.63		19,500	
N 5435	Cook	25,804-34,128	1.75	1.75	54,369	55,273	
N 5436	Food Service Worker	24,088-31,946	1.63	1.63	45,639	47,256	
	Salary Adjustment						
	Vacancy/Turnover Savings						
	Fringe Benefits						
	TOTAL		24.04	24.36	300,192	309,321	0
					1,213,523	1,235,180	0

MAYOR DEPARTMENT

**AGING PARTNERS DIVISION
MULTI-COUNTY SERVICES SECTION**

GRANTS-IN-AID FUND

COMMENTS:

1. Rentals have been increased due to increased rental rates and reallocation of the Downtown Senior Center building.
2. This budget reflects an increase of \$41,256 that will be received from the other counties served by Aging Partners.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
			2008-09	2009-10	2010-11	2010-11
None			EXPENDITURE SUMMARY			
	PERSONNEL		504,145	510,770	529,245	0
	SUPPLIES		6,864	7,575	7,375	0
	SERVICES		82,471	70,924	93,905	0
	EQUIPMENT		417	0	0	0
	TRANSFERS		0	0	0	0
	TOTAL		593,897	589,269	630,525	0
	REVENUE SUMMARY					
	FEDERAL			299,734	299,734	0
	STATE			189,853	189,853	0
	OTHER			99,682	140,938	0
	TOTAL			589,269	630,525	0
	SERVICES SUMMARY					
	Contractual		25,460	25,980	33,147	0
	Travel/Mileage		11,068	13,750	12,650	0
	Print/Copying		2,478	2,650	2,650	0
	Insurance		1,718	1,410	1,193	0
	Utilities		14,173	12,380	14,380	0
	Maint./Repair		0	100	100	0
	Rentals		23,550	4,389	19,285	0
Miscellaneous		4,024	10,265	10,500	0	
TOTAL		82,471	70,924	93,905	0	
	0	0				

			PERSONNEL DETAIL				
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11
N 1032	Senior Office Assistant	28,610-37,697	0.25	0.25	9,264	9,266	
N 1034	Office Specialist	31,717-41,658	0.44	0.44	17,874	18,220	
N 1036	Office Manager	33,978-44,528	0.90	0.90	39,548	39,687	
N 1120	Account Clerk I	27,641-36,470	0.13	0.13	4,524	4,526	
N 1121	Account Clerk II	31,717-41,658	0.50	0.50	19,528	18,250	
N 1122	Account Clerk III	35,170-46,044	0.50	0.50	22,622	21,260	
C 1514	System Specialist II	44,509-58,176	0.50	0.50	24,426	25,099	
C 1630	Administrative Secretary	39,461-51,726	0.50	0.50	22,130	22,732	
A 1632	Administrative Aide II	43,422-59,253	0.50	0.50	29,627	29,627	
A 1642	Public Info Specialist II	37,510-51,370	0.29	0.29	12,840	13,259	
A 2260	Program Monitor	39,388-53,874	0.75	0.75	36,241	37,410	
A 2414	Aging Services Supervisor	52,788-71,746	0.85	0.85	60,984	60,985	
D 2416	Dir Lincoln Area Aging	55,950-132,559	0.40	0.40	28,934	28,934	
C 2422	Aging Specialist III	40,443-52,978	1.00	1.00	46,591	47,865	
A 2424	Aging Program Coordinator	47,875-65,194	0.10	0.10	6,520	6,520	
U 4903	Para-Professional/Tech Worker	\$7.25-12.50/hr.	0.19	0.19	3,900	3,900	
	Salary Adjustment					12,756	
	Fringe Benefits				125,217	128,949	0
TOTAL			7.80	7.80	510,770	529,245	0

MAYOR DEPARTMENT

AGING PARTNERS FUND

AGING PARTNERS DIVISION PERSONAL & FAMILY SERVICES SECTION

COMMENTS:

1. Transferred .625 Professional Technical Worker to the Community Activities and Services section.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11
	2010-11	2010-11				
None			EXPENDITURE SUMMARY			
			PERSONNEL	905,971	926,589	917,656
			SUPPLIES	8,140	8,200	8,300
			SERVICES	185,321	188,577	184,625
			EQUIPMENT	0	0	0
			TRANSFERS	0	0	0
			TOTAL	1,099,432	1,123,366	1,110,581
			REVENUE SUMMARY			
			GENERAL FUND		839,279	823,272
			COUNTY		93,253	91,475
			FEDERAL		112,774	112,774
			STATE		55,560	55,560
			OTHER		22,500	27,500
			TOTAL		1,123,366	1,110,581
			SERVICES SUMMARY			
			Contractual	99,123	96,579	100,862
			Travel/Mileage	9,524	10,400	9,800
			Print/Copying	4,076	5,100	4,700
			Insurance	3,193	2,459	2,156
			Utilities	13,672	13,500	13,000
			Maint./Repair	0	0	0
			Rentals	52,092	55,939	50,257
			Miscellaneous	3,641	4,600	3,850
			TOTAL	185,321	188,577	184,625
	0	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11
N	1032 Senior Office Assistant	28,610-37,697	2.00	2.00	70,646	71,491	
N	1036 Office Manager	33,978-44,528	0.50	0.50	21,865	21,996	
N	1121 Account Clerk II	31,717-41,658	0.70	0.70	28,934	29,161	
A	2414 Aging Services Supervisor	52,788-71,746	0.60	0.60	43,047	43,048	
C	2421 Aging Specialist II	34,937-45,954	2.00	2.00	81,708	83,531	
C	2422 Aging Specialist III	40,443-52,978	3.65	3.65	184,055	186,178	
A	2423 Aging Specialist IV	43,422-59,253	2.00	2.00	118,224	118,224	
A	2424 Aging Program Coordinator	47,875-65,194	2.00	2.00	130,388	130,388	
U	4904 Professional/Tech Worker	\$11.40-25.00/hr.	0.63		22,100		
	Salary Adjustment					0	
	Fringe Benefits				225,622	233,639	0
	TOTAL		14.08	13.45	926,589	917,656	0

MAYOR DEPARTMENT

GENERAL FUND

MAYOR'S OFFICE DIVISION

COMMENTS:

1. Moved .92 Administrative Assistant to the Mayor to the new Energy Stimulus grant.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11	
	2010-11	2010-11					
None			EXPENDITURE SUMMARY				
			PERSONNEL	624,815	695,747	637,115	0
			SUPPLIES	3,538	7,162	6,025	0
			SERVICES	80,529	92,955	86,995	0
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	708,882	795,864	730,135	0
			REVENUE SUMMARY				
			GENERAL FUND		795,864	730,135	0
			TOTAL		795,864	730,135	0
			SERVICES SUMMARY				
			Contractual	5,302	5,855	4,171	0
			Travel/Mileage	4,869	7,919	7,100	0
			Print/Copying	3,817	5,500	4,700	0
			Insurance	3,450	3,474	2,956	0
			Utilities	9,607	11,450	10,600	0
			Maint./Repair	0	1,200	1,020	0
			Rentals	52,124	53,102	55,143	0
			Miscellaneous	1,360	4,455	1,305	0
			TOTAL	80,529	92,955	86,995	0
					</		

CLASS		PERSONNEL DETAIL					
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>EMPLOYEES</u>		<u>BUDGET</u>	<u>MAYOR</u>	<u>COUNCIL</u>
			<u>09-10</u>	<u>10-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2010-11</u>
L	1700 Mayor	74,909	1.00	1.00	74,909	74,909	
X	0034 Ex. Office Specialist	31,717-41,658	2.00	2.00	79,780	81,730	
M	0633 Executive Assistant	50,128-83,934	1.00	1.00	67,988	69,859	
D	0653 Administrative Assistant to the Mayor	55,950-132,559	5.75	4.83	416,964	344,412	
E	0655 Ombudsman	35,655-46,852	1.00	1.00	45,678	46,010	
	Salary Adjustment					6,506	
Fringe Benefits (Workers' Compensation)					10,428	13,689	0
TOTAL			10.75	9.83	695,747	637,115	0

MAYOR'S DEPARTMENT

COMMUNITY HEALTH ENDOWMENT FUND

COMMUNITY HEALTH ENDOWMENT DIVISION

COMMENTS:

1. The distribution of grants have been increased by \$750,000.

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